

**FY 2007-08 Mid-Year Formal Budget Requests
by Strategic Goal**

Attachment 2

#	Strategic Goal	Description of Request	Recommended			
			2007-08 Dollars	2008-09 Dollars	PYs perm	PYs ltd term
1	I	CA Employers' Retiree Benefit Trust (CERBT) Program Manager	\$ 49,000	\$ 99,000	1.0	
		Strategic Goal I Total	49,000	99,000	1.0	0.0
2	II	Alternative Investment Management Accounting	95,000	190,000	2.0	
3	II	Administrative Accounting Section	78,000	156,000	2.0	
4	II	Contracts Management Section	88,000	175,000	0.0	
5	II	Space Planning Unit	43,000	85,000	0.0	
6	II	Procurement Section	44,000	88,000	1.0	
7	II	Human Resources Support Staff for Enterprise Projects	49,000	99,000	1.0	
8	II	Funding of Blanket Positions	621,000	1,242,000	0.0	
		Strategic Goal II Total	1,018,000	2,035,000	6.0	0.0
9	III	Human Resources Core Workload	44,000	88,000	1.0	
10	III	Classification and Consultation Unit	44,000	88,000	1.0	
11	III	Leadership Development Services	44,000	88,000	1.0	
12	III	Personnel Transactions Unit	32,000	65,000	1.0	
13	III	Recruitment Services Unit	88,000	175,000	2.0	
14	III	Enterprise Transition Management (ETM) Initiative Staff	224,000	449,000	5.0	
		Strategic Goal III Total	476,000	953,000	11.0	0.0
15	IV	Compliance Program Positions and Monitoring Software	1,000,000	275,000	2.0	
		Strategic Goal IV Total	1,000,000	275,000	2.0	0.0
16	V	Alternative Retirement Program Election & Funds Transfer Process	69,000	138,000	2.0	
17	V	Print Coordinator	49,000	99,000	1.0	
		Strategic Goal V Total	118,000	237,000	3.0	0.0
18	VI	Privacy Protection and Security Task Force	3,104,000	459,000		2.0
19	VI	Public Agency and Internal Audit Program	197,000	395,000	4.0	
20	VI	MyCalPERS Project Phases II & III	110,000	0	0.0	
21	VI	Supplemental Income Plans	49,000	99,000	1.0	
22	VI	Statewide Regional Offices Staff Increase	131,000	263,000	3.0	
		Strategic Goal VI Total	3,591,000	1,216,000	8.0	2.0
23	IX	Investment Technology Services Unit	756,000	1,262,000	9.0	
24	IX	Real Estate Investment Portfolio Strategic Plan Phase 1	362,000	725,000	4.0	
25	IX	Infrastructure Pilot Program and Forestland Program	202,000	403,000	2.0	
		Strategic Goal IX Total	1,320,000	2,390,000	15.0	0.0
26	X	Public Agency Contracts-Account Representatives	44,000	88,000	1.0	
27	X	Health Benefits Consultant Services	600,000	1,200,000	0.0	
		Strategic Goal X Total	644,000	1,288,000	1.0	0.0
		TOTAL ADMINISTRATIVE BUDGET	\$ 8,216,000	\$ 8,493,000	47.0	2.0
28	III	Enterprise Transition Management (ETM) Initiative	10,200,000	0		
29	VI	PSR Project Funding Augmentation for Year 4	8,169,000	0		
		TOTAL ENTERPRISE PROJECTS BUDGET	\$ 18,369,000	0		
		TOTAL RECOMMENDED	\$ 26,585,000	\$ 8,493,000	47.0	2.0